

Portland Bureau of Transportation FY 13-14 Adopted Budget

Prepared February 2014

Program Budget Allocations

Indirect costs (support services such as facilities, accounting, information technology) have been allocated to the programs detailed below:

Basic Operations and Maintenance 39.7% \$77.8M

- **Street Preservation** maintains arterial and local streets, investigates pavement problems (repaving, pothole repair, fog and crack seal) and responds to hazards.
- **Traffic Safety and Control** provides electrical maintenance for signals/streetlights/beacons, traffic control signs, parking signs, street name signs, traffic design engineering, safety evaluations, traffic control plans, street lighting services, and traffic signal operations & timing.
- **Street Cleaning** provides residential/arterial street sweeping, leaf removal, transit mall & light rail area cleaning, street area landscaping, green space maintenance and emergency response for de-icing streets
- **Bridges and Other Structures** inspects PBOT's 157 bridges, 555 retaining walls and 188 public stairways and applies findings to maintenance prioritization.
- **Sidewalk Maintenance** is responsible for sidewalk corners, ADA ramps, sidewalk posting & inspection, and limited sidewalk and curb repairs.
- **Recycling Operations** processes asphalt, old concrete, street debris and leaves to produce usable products such as aggregate, rock, gravel, compost, sand and asphalt patch material.
- **Environmental System Maintenance** inspects and cleans the sewer system; paid for by BES.

Basic Operations + Maintenance

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|---|--------------|
| Street Preservation | \$17,031,063 |
| Traffic Safety + Control | \$20,795,370 |
| Street Cleaning | \$8,748,055 |
| Bridges + Other Structures | \$3,020,962 |
| Sidewalk Maintenance | \$3,613,188 |
| Recycling Operations | \$1,423,477 |
| Environmental Systems Maintenance (BES) | \$23,150,643 |

Capital Improvement Program 29.8% \$58.4M

The CIP program is primarily funded by \$34.4M in grants and bonds for specific projects, and PBOT contributes a small \$10M towards match on the grant-funded projects. The larger projects in FY 13-14 include: **Portland-Milwaukie Light Rail, Sellwood Bridge, Ramona/Holgate Street Improvements, Division Streetscape, 136th Avenue Sidewalk Improvements, Williams Street Improvements, and the LED Lighting** project. The CIP program also includes \$7.6M in GTR committed to existing projects not completed in prior years, as well as \$4M in projects for other city agencies. Nearly \$14M of the CIP is dedicated to reconstruction projects.

Parking 13.3% \$26.1M

PBOT provides both **On-Street Parking and Off-Street Parking Garages**. The on-street parking is monitored through enforcement officers. PBOT contracts with Central Parking for operations of the parking garages.

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Streetcar & Tram Operations

5.3% \$10.3M The Streetcar is funded through a combination of Fees, Tri-Met, Sponsorships, Fare revenue and GTR. The GTR component is \$4.8M. The Tram is **100% cost-recovery** through fare revenue and is operated in partnership with OHSU.

Active Transportation 2.3% \$4.5M

This program coordinates pedestrian, bicycle and transit related activities with constant engagement with the community. They build and promote a network with access for all Portlanders, regardless of age, ability, income level, race or ethnicity. Specific programs include **Sunday Parkways, Safe Routes to School and Smart Trips.**

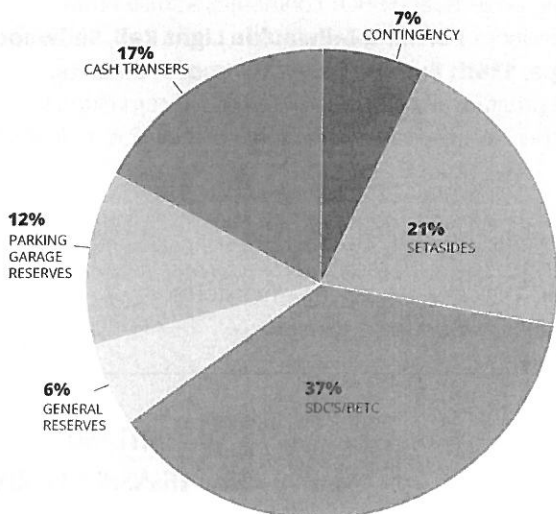
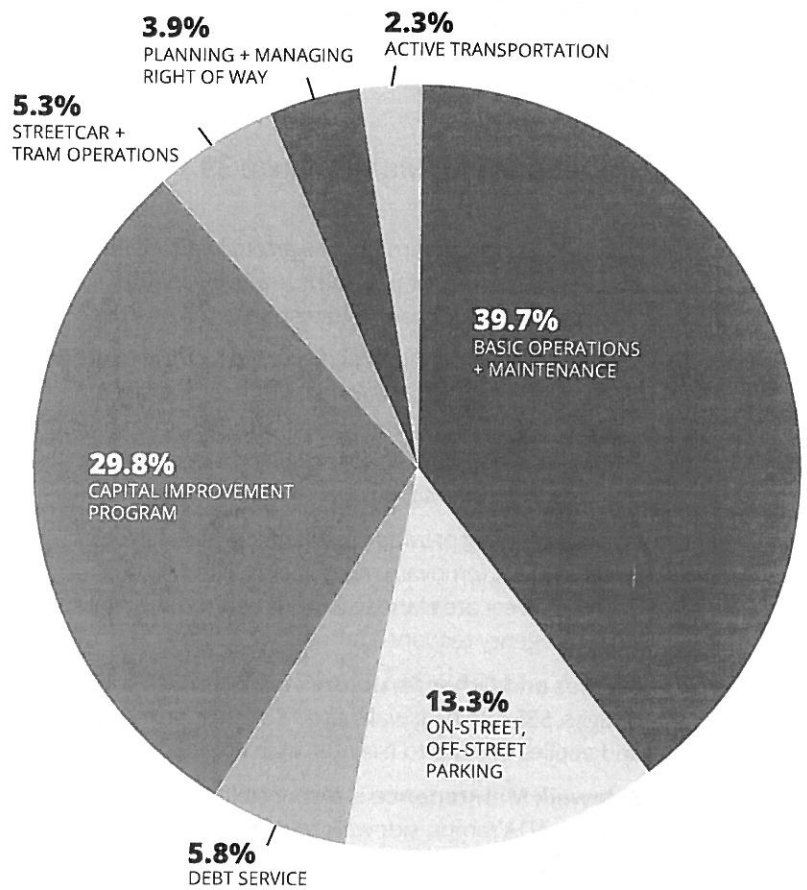
Planning & Management of the Right-of-Way 3.9% \$7.6M

PBOT partners with the Bureau of Planning & Sustainability and other city/county/regional partners in master-planning the transportation system. Day-to-day management of the right-of-way is **nearly 100% cost recovery** through development permitting, with only \$.5M GTR funding. \$1.7M of funding is from other city agencies, and \$3.4M is comprised of user fees.

Debt Service Obligations 5.8% \$11.3M

PBOT pays \$9.4M in debt service for its match payment for capital projects, such as the **Sellwood Bridge and Portland Milwaukie Light Rail**, as well as debt payments for **parking pay stations, transit mall revitalization and new LED street lights.** The Parking Garage Fund also includes debt service on bonds, contingency to pay for future major maintenance, the transfer of available garage funds to the operating fund, and the garage system's share of General Fund Overhead.

Program Budget Allocations at a Glance:



PBOT Fund Level Commitments \$50.7M

These funds represent commitments in future years, as opposed to FY 13-14 expenditures. PBOT SDCs/BETC, carryover, setasides, contingencies, cash transfers and reserves provide for: carryover for existing projects, weather-related response efforts, landslides, parking facilities reserves, cost of living adjustments, insurance and claims, overhead recovery and general operating reserves. PBOT is not currently meeting the 10% GTR reserve target of \$11M.